



# STRATEGIC BUSINESS PLAN QUARTERLY KPI REPORT

**FOR: FISCAL YEAR 2017 THROUGH MARCH  
(JULY 2016 THROUGH MARCH 2017)**



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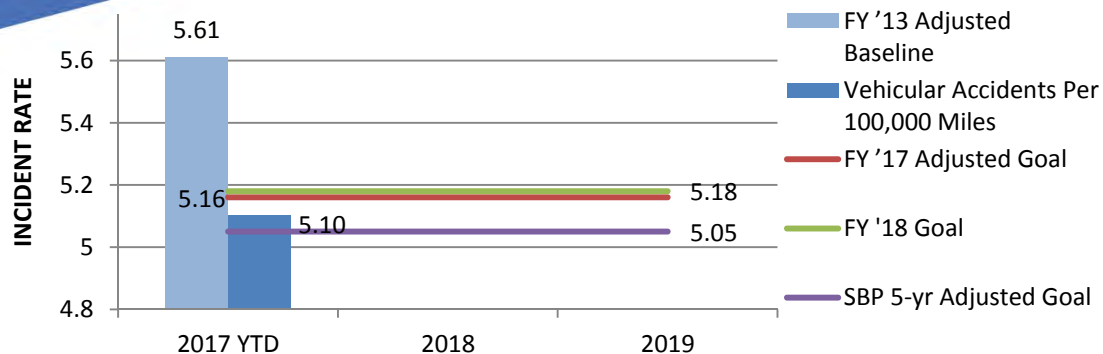
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# SAFETY & SECURITY

## VEHICLE, PASSENGER & STATION INCIDENTS



### VEHICULAR ACCIDENTS PER 100,000 MILES

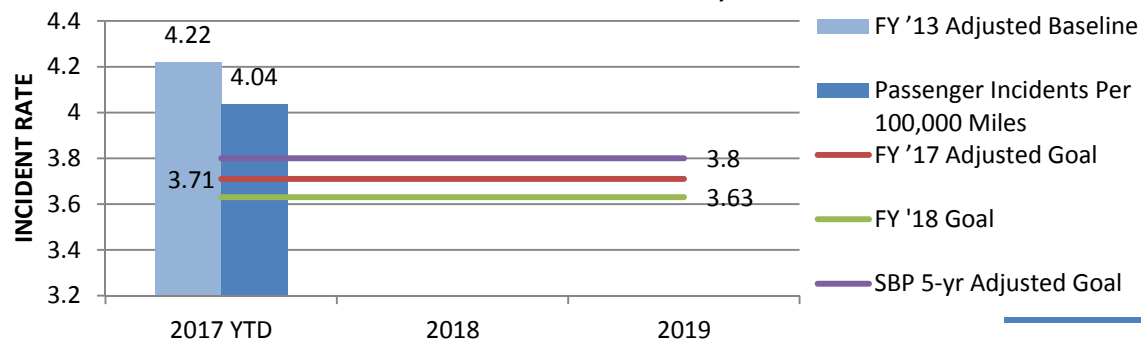


### FY2017 YEAR TO DATE (THROUGH MAR)

THRU MAR: FY2017

- **VEHICLE INCIDENTS:** 3,296
- **TOTAL MILEAGE:** 64,588,924
- **VEHICLE INCIDENTS PER 100K MI:** 5.10

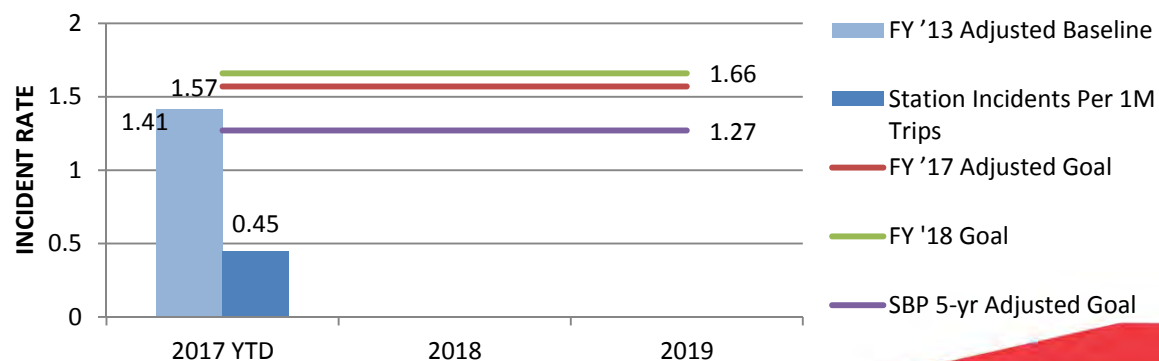
### PASSENGER INCIDENTS PER 100,000 MILES



THRU MAR: FY2017

- **PASSENGER INCIDENTS:** 2,608
- **TOTAL MILEAGE:** 64,588,924
- **PASSENGER INCIDENTS PER 100K MI:** 4.04

### STATION INCIDENTS PER 1M PASSENGER TRIPS



THRU MAR: FY2017

- **STATION INCIDENTS:** 43
- **TOTAL RAIL RIDERSHIP:** 96,492,059
- **STATION INCIDENTS PER 1M PASSENGER TRIPS:** 0.45

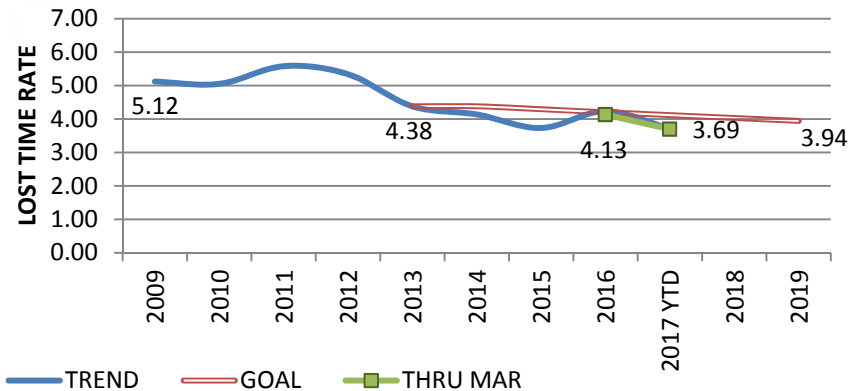
SEPTA STAT KPI – THRU MAR 2017

# SAFETY & SECURITY

## LOST TIME



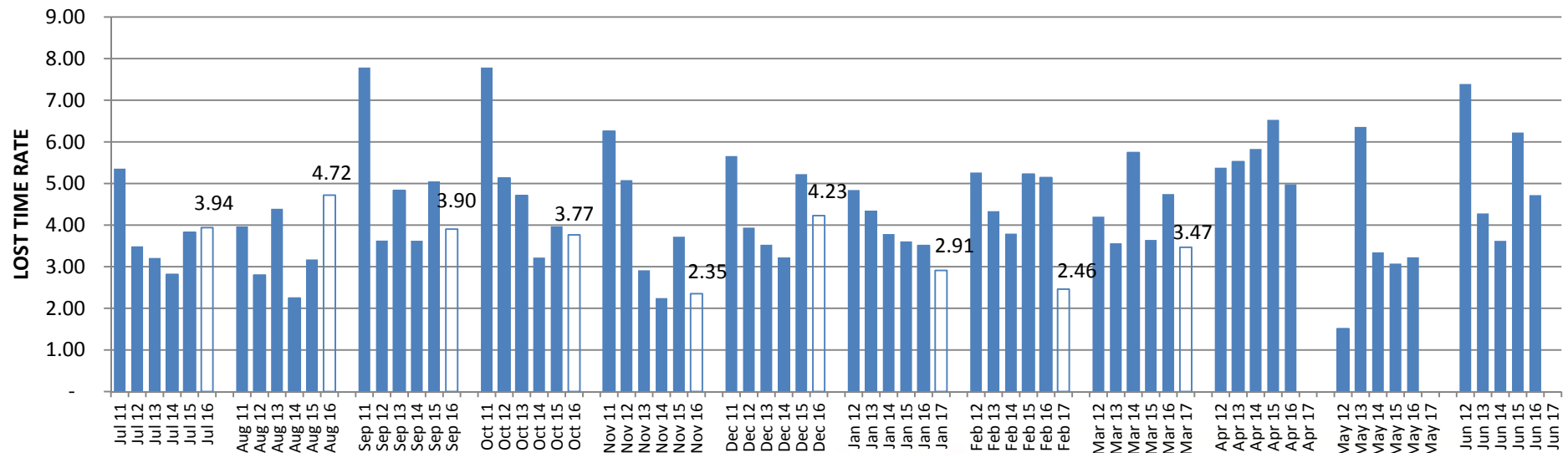
EMPLOYEE LOST-TIME PER 200,000 HOURS



FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR: FY2017	FY2016
➤ EMPLOYEE LOST TIME INJURIES:	258	302
➤ EMPLOYEE WORK HOURS:	13,986,020	14,614,480
➤ LOST TIME PER 200K HOURS:	3.69	4.13

LOST-TIME RATE BY MONTH



Source: SEPTA System Safety, Via Workers Compensation Database

SEPTA STAT KPI – THRU MAR 2017

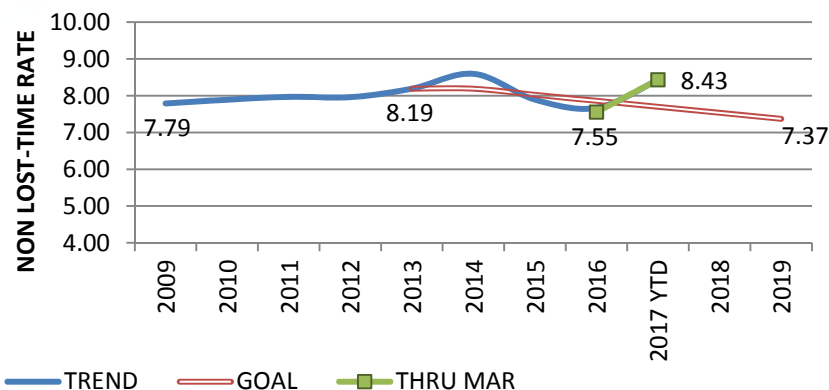
# SAFETY & SECURITY

## NON LOST TIME



EMPLOYEE NON LOST-TIME PER 200,000 HOURS

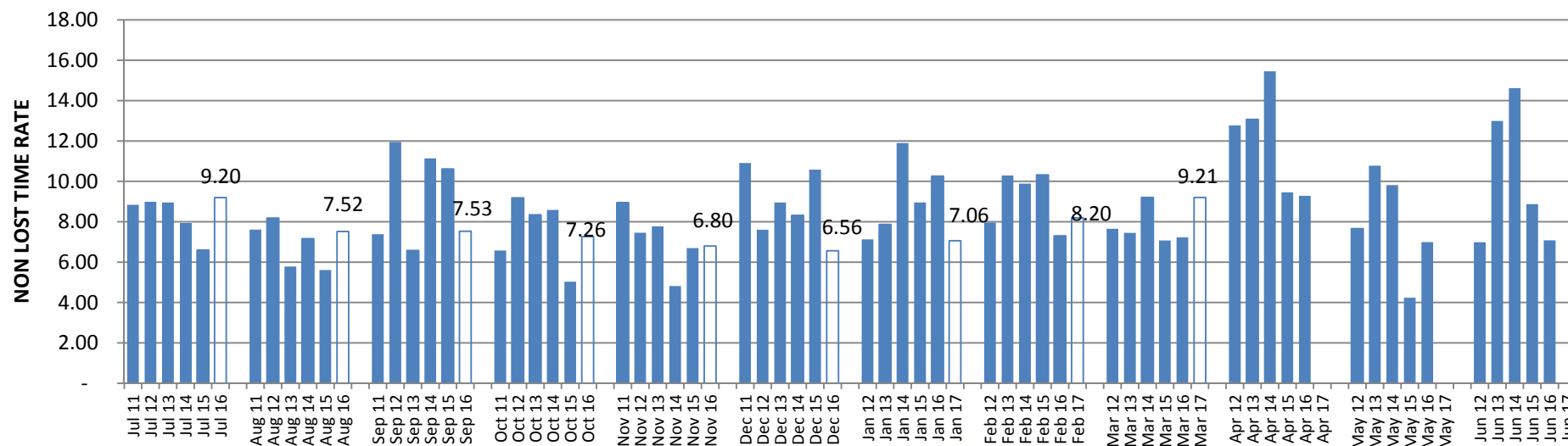
FY2017 YEAR TO DATE (THROUGH MAR)



THRU MAR: FY2017 FY2016

➤ EMPLOYEE NON LOST TIME INJURIES:	589	552
➤ EMPLOYEE WORK HOURS:	13,968,020	14,614,480
➤ NON LOST TIME PER 200K HOURS:	8.43	7.55

NON LOST TIME RATE BY MONTH



Source: SEPTA System Safety, Via Workers Compensation Database

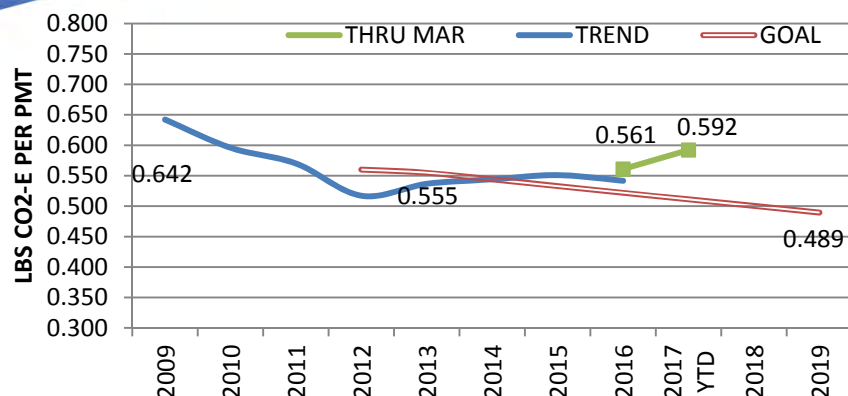
SEPTA STAT KPI – THRU MAR 2017

# RESOURCE MANAGEMENT

## CARBON FOOTPRINT



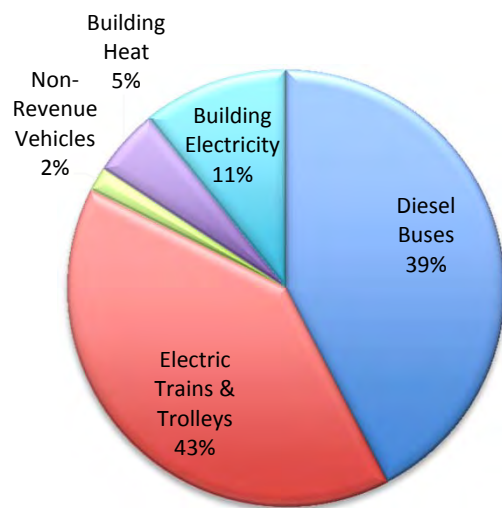
### CARBON FOOTPRINT



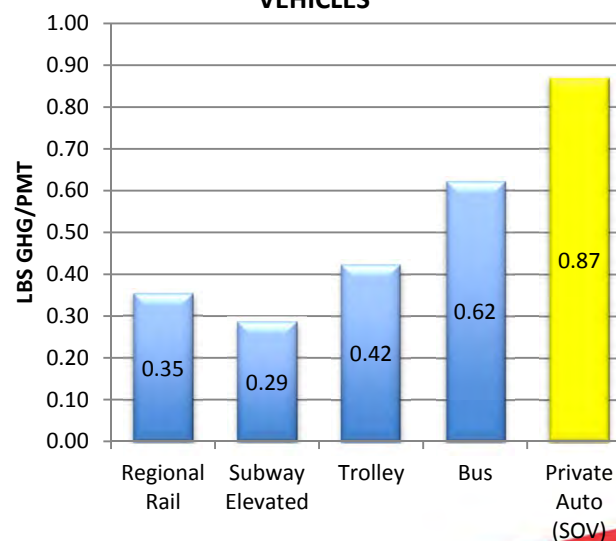
### FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR: FY2017	FY2016
➤ DIESEL (GALLONS):	10,551,352	10,569,134
➤ ELECTRICITY (KWH):	354,904,448	349,390,618
➤ GASOLINE (GALLONS):	1,795,408	1,800,282
➤ NATURAL GAS (CCF):	2,130,495	1,789,289
➤ HEATING OIL (GALLONS):	254,906	225,603
➤ STEAM (MLBS):	21,580	26,939
➤ TOTAL EMISSIONS (LBS CO2-E):	613,704,501	605,424,834
➤ PASSENGER MILES (PMT):	1,036,399,500	1,079,590,500
➤ SEPTA EMISSIONS PER PMT:	<b>0.592</b>	<b>0.561</b>
➤ [COMPARED TO DRIVE ALONE:	<b>0.870]</b>	

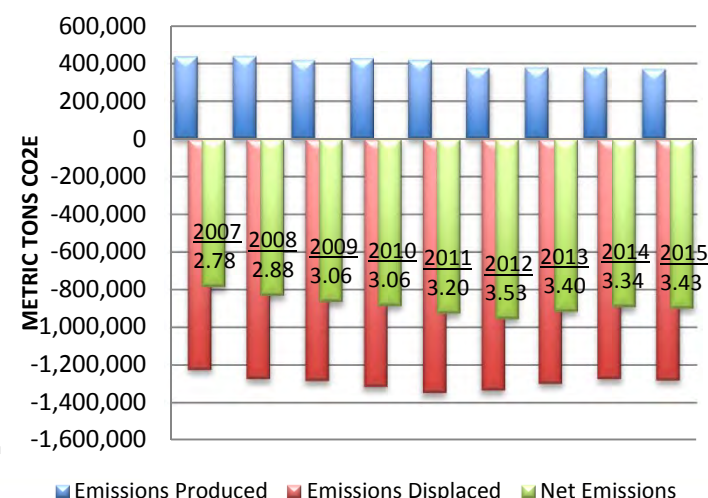
### SEPTA GHG INVENTORY (CY2015)



### EACH SEPTA MODE EMITS LESS GHG PER PASSENGER MILE THAN SINGLE OCCUPANCY VEHICLES



### SEPTA REDUCES REGIONAL TRANSPORTATION GHG BY MORE THAN 3:1



Source: SEPTA Strategic Planning & Analysis, GHG Inventory

SEPTA STAT KPI – THRU MAR 2017



# RESOURCE MANAGEMENT

## DIESEL FUEL CONSUMPTION



### FY2017 YEAR TO DATE (THROUGH MAR)

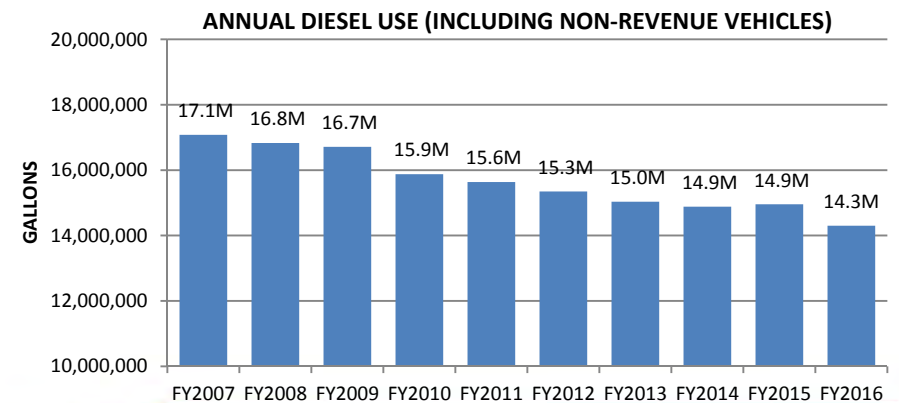
DIESEL VS. HYBRID						BY FLEET					
FISCAL YEAR TO DATE	DIESEL OR HYBRID	MILES	GALLONS	MPG	HYBRID SAVINGS	FLEET	DIESEL / HYBRID	MILES	GALLONS	MPG	
FY2014	DIESEL *	20,356,634	7,074,656	2.88	41%	1996 NABI 416.08	DIESEL	235	353	0.67	
	HYBRID	13,437,364	3,310,783	4.06		2000 ELDORADO TRANSMRKRE29	DIESEL	156,219	44,580	3.50	
	TOTAL *	33,793,998	10,385,439	3.25		2000 NEW FLYER D40LF	DIESEL	1,806,583	662,867	2.73	
FY2015	DIESEL *	19,460,316	6,764,815	2.88	36%	2002 NEW FLYER D40LF	DIESEL	3,669,169	1,349,645	2.72	
	HYBRID	14,200,429	3,640,577	3.90		2002 NEW FLYER DE40LF	HYBRID	32,665	9,845	3.32	
	TOTAL *	33,660,745	10,405,392	3.23		2003 CHAMPION DEFENDER27	DIESEL	8,377	3,215	2.61	
FY2016	DIESEL *	15,559,864	5,057,435	3.08	18%	2003 NEW FLYER DE40LF	HYBRID	447,715	135,255	3.31	
	HYBRID	17,833,536	4,896,662	3.64		2004 NEW FLYER D40LF	DIESEL	6,470,594	1,922,389	3.37	
	TOTAL *	33,393,400	9,954,097	3.35		2005 NEW FLYER D40LF	DIESEL	3,676,614	1,017,361	3.61	
FY2017	DIESEL *	15,897,177	5,023,457	3.16	15%	2008 NEW FLYER DE40LF	HYBRID	2,343,950	578,586	4.05	
	HYBRID *	17,876,502	4,914,167	3.64		2009 NEW FLYER DE40LF	HYBRID	2,961,868	802,905	3.69	
	TOTAL *	33,773,679	9,937,624	3.40		2010 NEW FLYER DE40LF	HYBRID	3,660,496	803,354	4.56	
						2011 NEW FLYER DE40LF	HYBRID	2,428,585	621,782	3.91	
BY LOCATION						2013 NOVA NOVA LFS HEV - 60	HYBRID	1,544,781	569,790	2.71	
LOCATION	DIESEL OR HYBRID	MILES	GALLONS	MPG	HYBRID SAVINGS	2014 NOVA NOVA LFS HEV - 60	HYBRID	754,721	324,758	2.32	
						2014 NOVA NOVA LFS HEV - 40	HYBRID	2,067,942	513,639	4.03	
FRONTIER	DIESEL	2,708,019	617,883	4.38	15%	2015 NOVA NOVA LFS HEV - 60	HYBRID	1,031,133	330,584	3.12	
	HYBRID	1,168,551	226,043	5.17		2016 NOVA NOVA LFS HEV - 60	HYBRID	602,433	223,596	2.69	
110 VICTORY	DIESEL	3,318,697	953,227	3.48		2016 NEW FLYER D30LF	DIESEL	109,386	23,047	4.75	
	HYBRID	1,858,287	391,168	4.75		2017 NEW FLYER DE40LF	HYBRID	213	73	2.92	
ALLEGHENY	DIESEL	2,496,470	891,979	2.80							
	HYBRID *	2,496,470	891,979	2.80							
CALLOWHILL	DIESEL	2,000,856	742,173	2.70							
	HYBRID	1,503,524	408,007	3.69							
COMLY	DIESEL *	832,244	264,224	3.15							
	HYBRID *	3,197,366	808,557	3.95							
FRANKFORD	DIESEL	1,838,682	665,144	2.76							
	HYBRID	987,019	257,756	3.83							
GERMANTOWN	DIESEL	273,982	70,842	3.87							
MIDVALE	DIESEL *	2,010,502	747,175	2.69							
	HYBRID *	5,084,470	1,456,227	3.49							
SOUTHERN	DIESEL	2,914,195	962,789	3.03							
	HYBRID	1,580,815	474,430	3.33							

### ANNUAL DIESEL USE (INCLUDING NON-REVENUE VEHICLES)

Fiscal Year	Gallons
FY2007	17.1M
FY2008	16.8M
FY2009	16.7M
FY2010	15.9M
FY2011	15.6M
FY2012	15.3M
FY2013	15.0M
FY2014	14.9M
FY2015	14.9M
FY2016	14.3M

SEPTA STAT KPI - THRU MAR 2017

\* INCLUDES 60-FOOT ARTICULATED BUSES



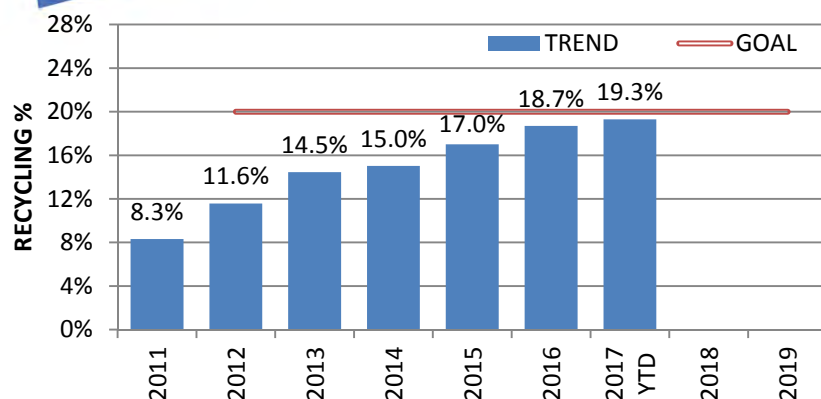
SEPTA STAT KPI – THRU MAR 2017

# RESOURCE MANAGEMENT

## WASTE DIVERSION RATE



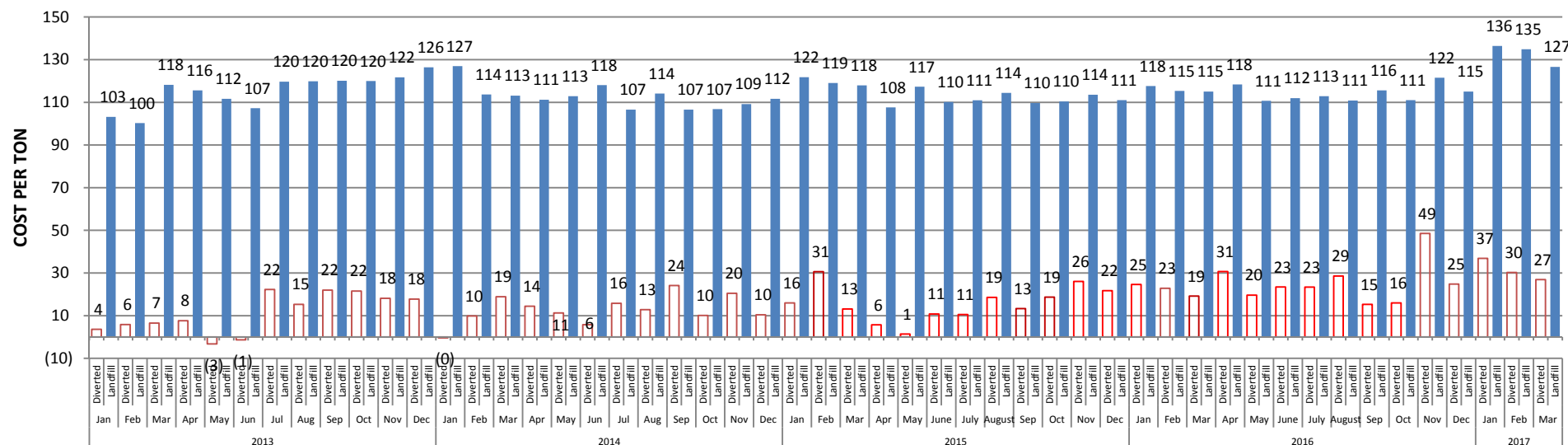
### WASTE DIVERSION RATE



### FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR: FY2017	FY2016
➤ MUNICIPAL RECYCLING (TONS):	442	472
➤ MUNICIPAL WASTE (TONS):	1,852	2,079
➤ WASTE DIVERSION RATE:	19.3%	18.5%

### COST PER TON





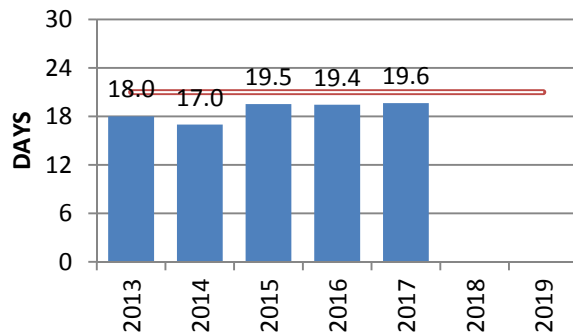
# RESOURCE MANAGEMENT

## PROCUREMENT TURNAROUND TIME



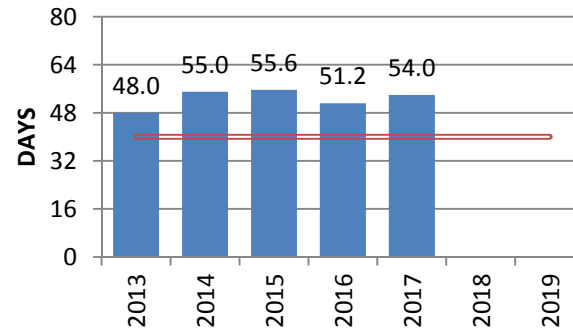
FY2017 (THROUGH MAR)

PROCUREMENT TURNAROUND TIME  
\$0-25,000



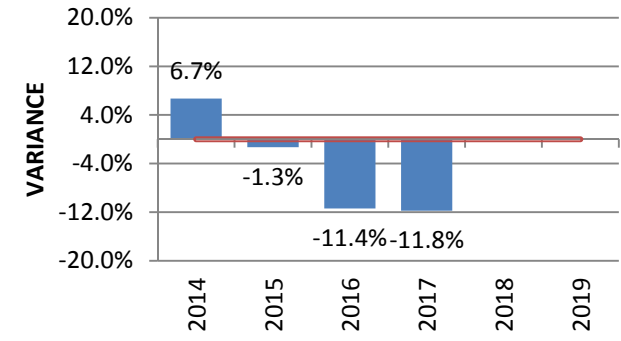
TREND GOAL

PROCUREMENT TURNAROUND TIME  
\$25,000-100,000



TREND GOAL

PROCUREMENT TURNAROUND TIME  
\$100,000 & ABOVE



TREND GOAL

PROCURE MENT SIZE	MONTH	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
\$0-25K	ACTUAL	19.1	17.7	18.8	16.6	17.2	20.4	22.9	18.5	22.1	20.6	19.5	21.0	23.1	16.9	18.7	19.3	18.4	17.8	19.3	18.7	20.3	19.0	23.0	19.0	19.6	18.3	18.2	16.6	28.0	26.4	19.4	16.1	17.2
	GOAL	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	
\$25-100K	ACTUAL	49.8	44.1	55.6	67.0	56.7	63.6	58.9	67.0	47.6	55.7	51.9	50.0	55.6	69.0	32.6	60.0	56.3	43.0	61.5	51.3	62.3	43.4	44.2	60.9	60.9	41.5	126	55.0	44.8	21.9	36.2	58.7	40.7
	GOAL	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	
\$100K+	ACTUAL	-1.3% (VS. GOAL)												-11.4% (VS. GOAL)												-11.8% (VS. GOAL)								
	GOAL	+0.00% (VARIANCE TO GOAL)																																

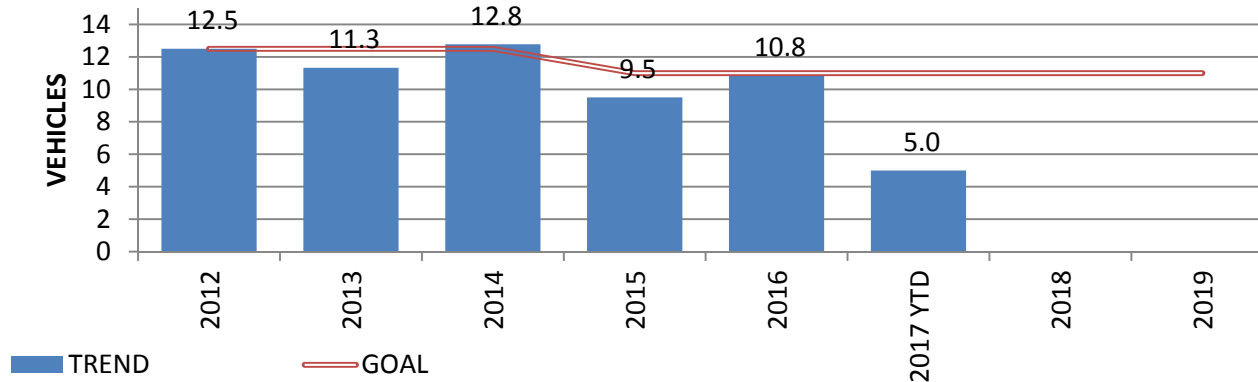
# RESOURCE MANAGEMENT

## MATERIAL AVAILABILITY INDICATOR



FY2017 YEAR TO DATE (THROUGH MAR)

### BUS FLEET



	FY2016												FY2017											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
ALL	1	1	5	4		1	3		3	1					1	1	1	2		1				
CAL		1		2				1	3	2							2	1		1	1			
COM		2	3	5	1				1		2	3	1							3	1			
FRA	1				1	1								1			1	1	1					
FRTT	3	1	2		1	1	1	3		2	4	2	1	1							1			
MID	1	3	9	6	1	2		3	1	2	3	2		1		2	1	1	4		2			
SOU	2	1	1	3	1		1		3			1	1						1	1	1			
VIC			1	1	1						1							2	2					
FRO				1	5			2				1					1		2					
TOT	8	9	21	22	14	5	5	9	11	7	10	9	3	3	1	3	6	7	10	6	6			
AVG	8.0	8.5	12.7	15.0	14.8	13.2	12.0	11.6	11.6	11.1	11.0	10.8	3.0	3.0	2.3	2.5	3.2	3.8	4.7	4.9	5.0			

Source: SEPTA Procurement & Supply Chain Management

SEPTA STAT KPI – THRU MAR 2017

# RESOURCE MANAGEMENT

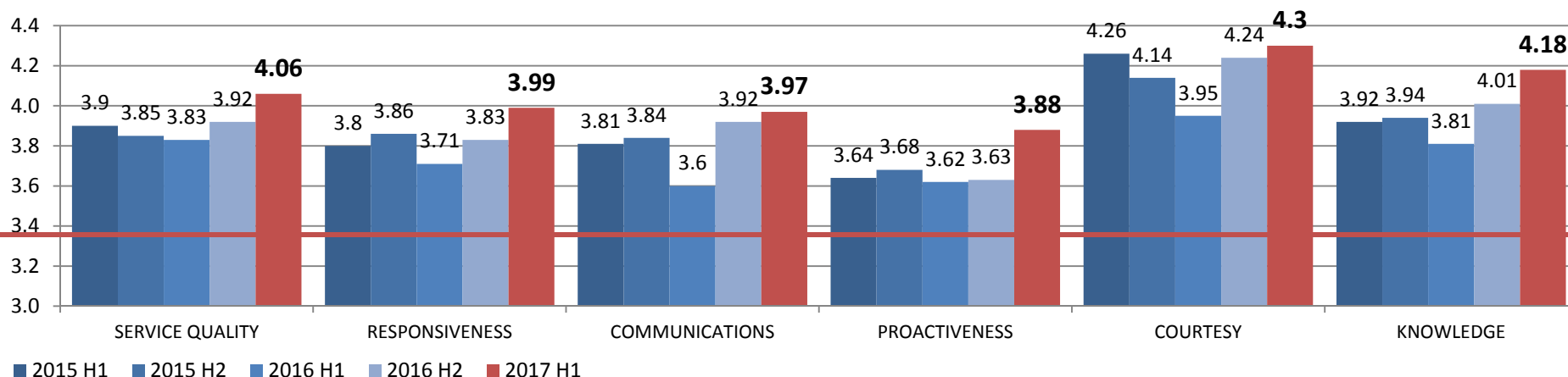
## INTERNAL SATISFACTION – PROCUREMENT



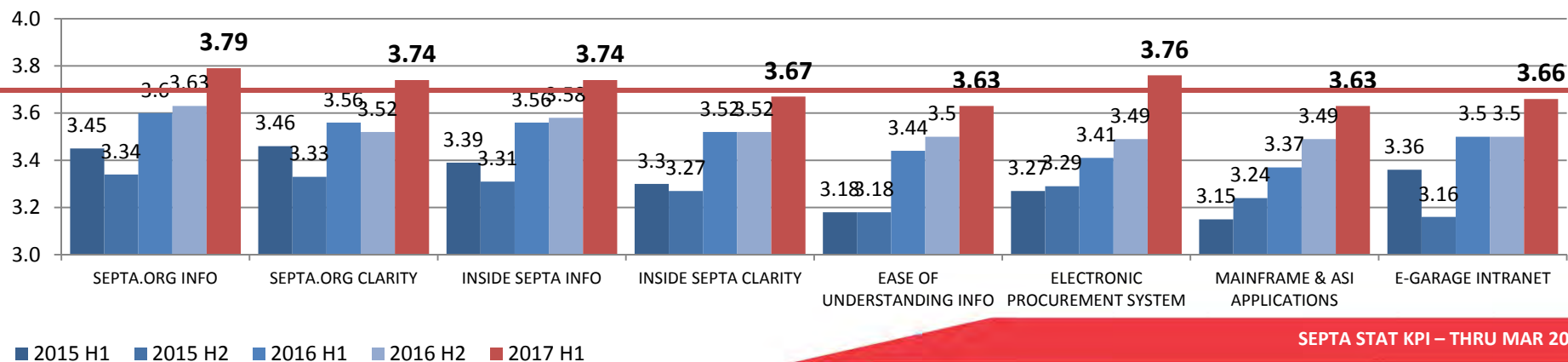
**FY2017 YEAR  
(THROUGH H1)**

SUMMARY RESULTS	TOTAL	2015 H1	2015 H2	2016 H1	2016 H2	2017 H1
RESPONDENTS	349	122	92	43	92	73
OVERALL SATISFACTION	3.62	3.68	3.60	3.48	3.59	3.90
SATISFACTION WITH OUTCOME	3.65	3.68	3.64	3.67	3.62	3.84
% RIGHT VENDOR WAS SELECTED	85.84%	87.50%	88.89%	82.93%	81.40%	88.73%

### SATISFACTION WITH PROCUREMENT STAFF - MOST RECENT EXPERIENCE



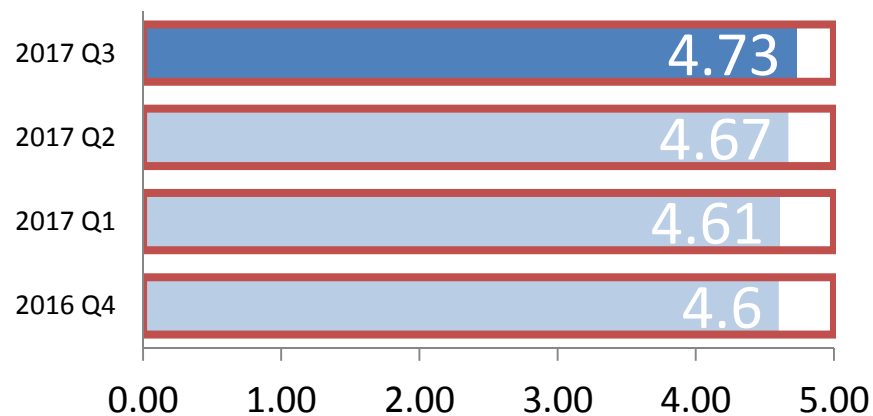
### SATISFACTION WITH PROCUREMENT PROCESS - MOST RECENT EXPERIENCE



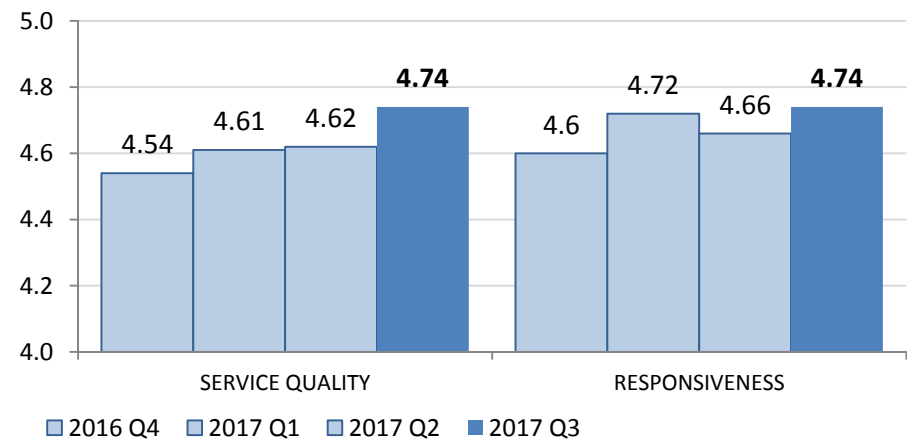
SEPTA STAT KPI – THRU MAR 2017

### NEW MEASUREMENT SCALE BEGINNING FY2017 Q4

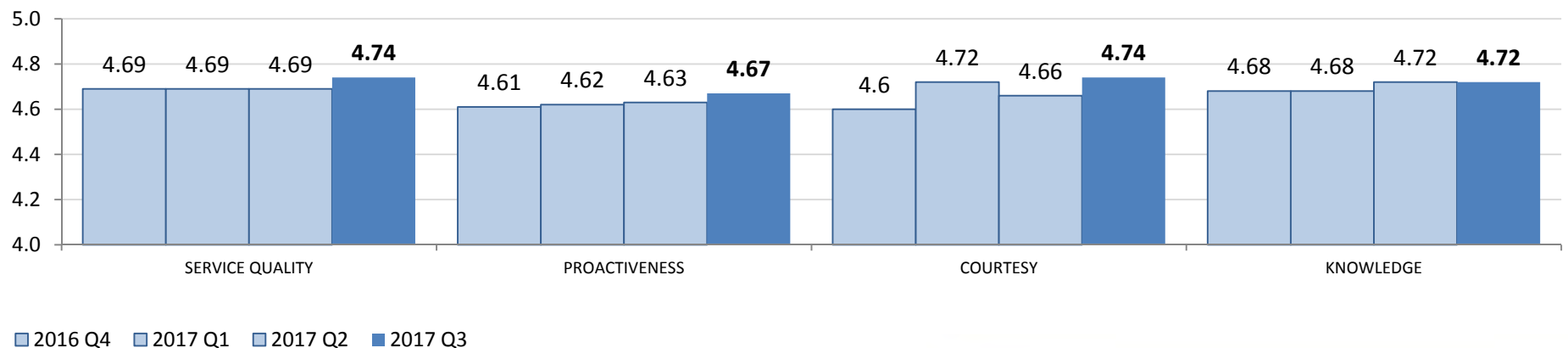
#### OVERALL SATISFACTION



#### SATISFACTION WITH HELP DESK STAFF



#### SATISFACTION WITH IT TECHNICIAN STAFF

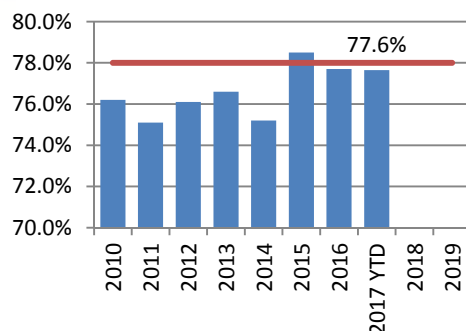


# THE CUSTOMER EXPERIENCE

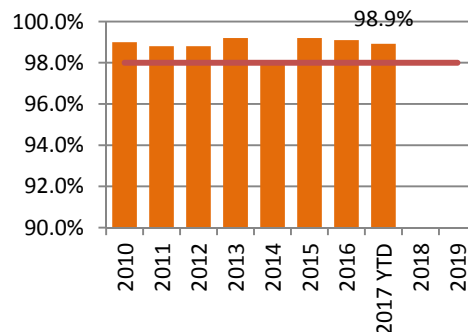
## SERVICE RELIABILITY (ON-TIME PERFORMANCE)



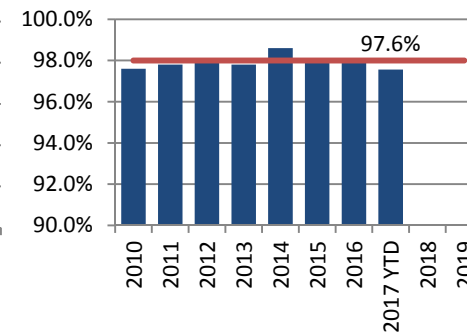
**BUS & TROLLEY BUS**



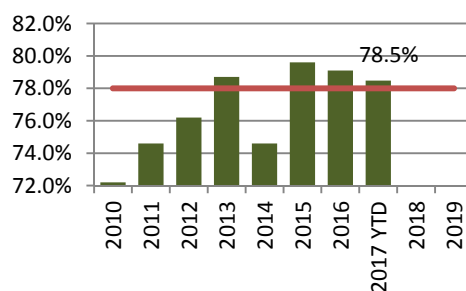
**BROAD STREET LINE**



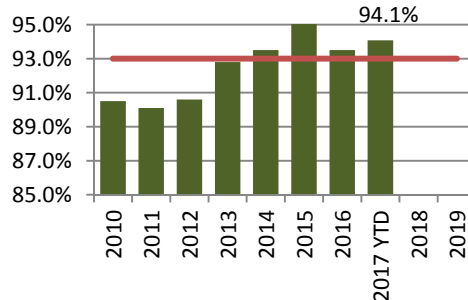
**MARKET-FRANKFORD LINE**



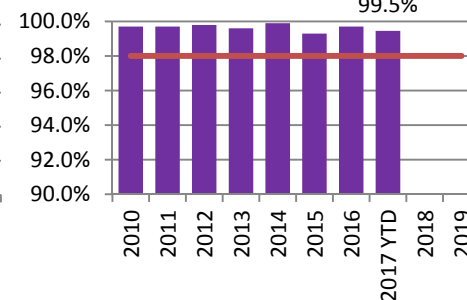
**CITY TROLLEYS**



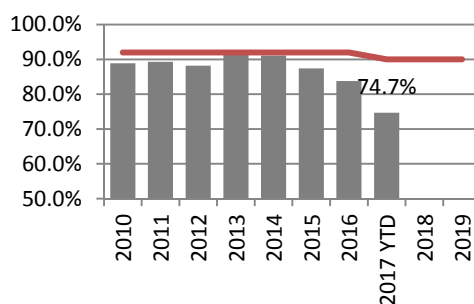
**MEDIA-SHARON HILL LINES**



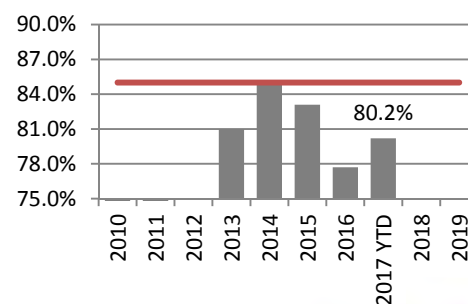
**NORRISTOWN HIGH-SPEED LINE**



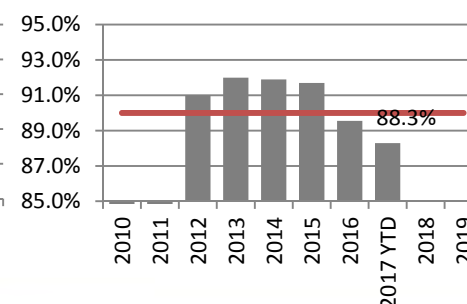
**REGIONAL RAIL**



**CCT-CITY**



**CCT-SUBURBAN**



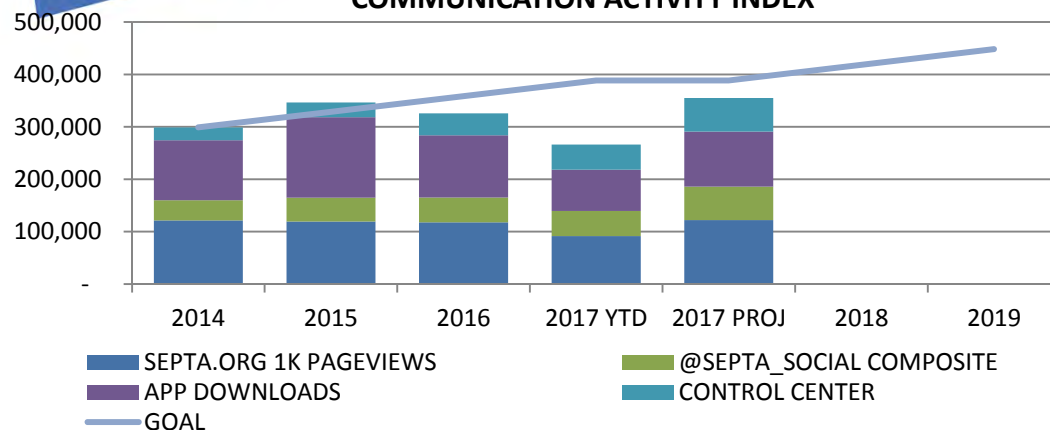
**FY2017  
YEAR TO  
DATE  
(THROUGH  
MAR)**

# THE CUSTOMER EXPERIENCE

## COMMUNICATIONS



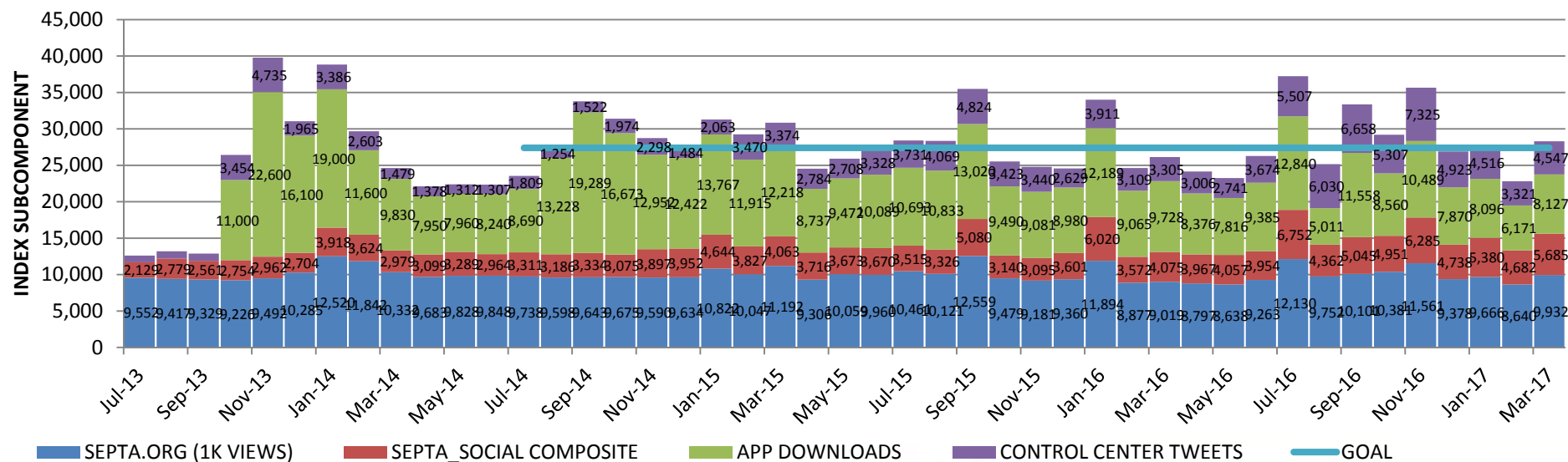
COMMUNICATION ACTIVITY INDEX



FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR:	FY2017	FY2016
➤ SEPTA.ORG TRAFFIC (1K)		91,540	90,951
➤ CONTROL CENTER TWEETS:		48,134	32,441
➤ APP DOWNLOADS:		78,722	93,219
➤ SEPTA_SOCIAL COMPOSITE:		47,880	35,424
➤ TOTAL ACTIVITY INDEX:		266,276	252,035

INDEX CATEGORIES BY MONTH



SEPTA STAT KPI – THRU MAR 2017

Source: SEPTA Control Center, Information Technology, Customer Service Departments

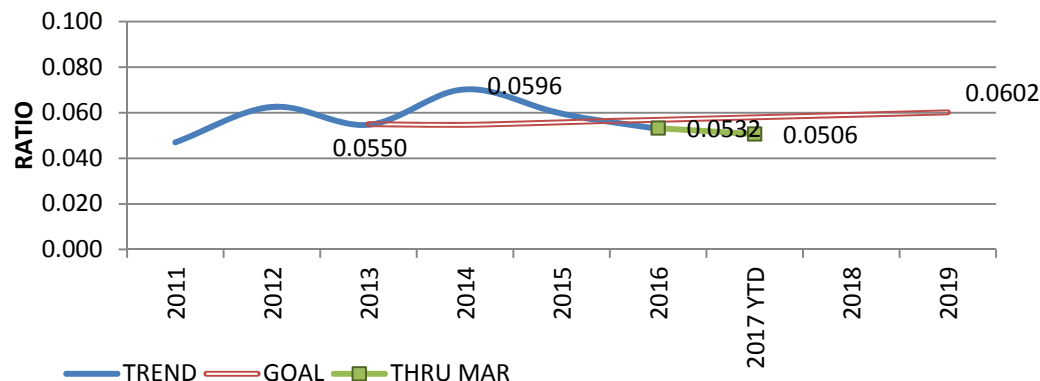


# THE CUSTOMER EXPERIENCE

## COMMENDATIONS/ COMPLAINTS



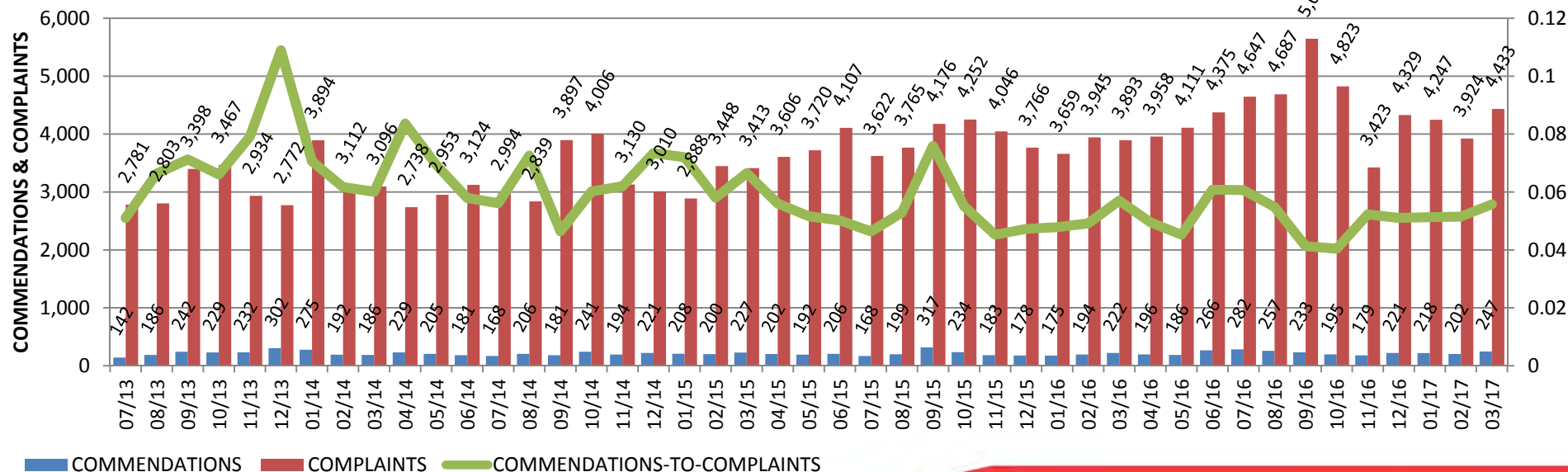
COMMENDATIONS-TO-COMPLAINTS



FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR:	FY2017	FY2016
➤ COMMENDATIONS:		2,034	1,870
➤ COMPLAINTS:		40,160	35,124
➤ RATIO:		0.0506	0.0532

COMMENDATIONS & COMPLAINTS BY MONTH



Source: SEPTA Veritas Reports

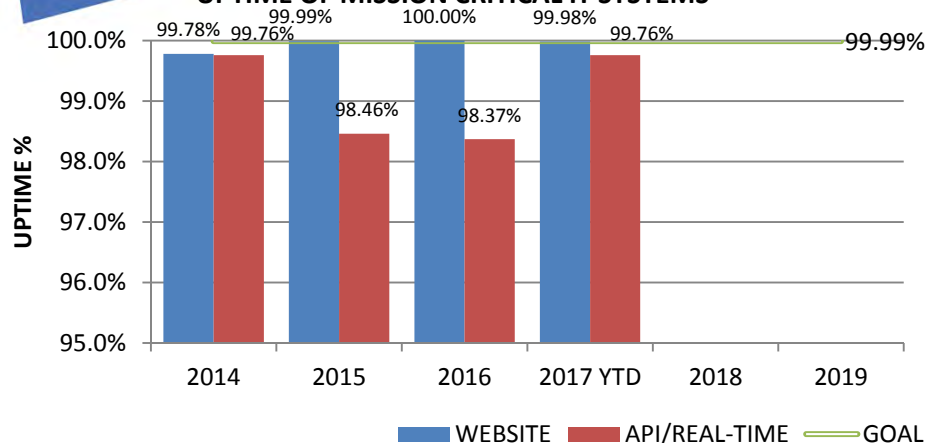
SEPTA STAT KPI – THRU MAR 2017

# THE CUSTOMER EXPERIENCE

## IT UPTIME



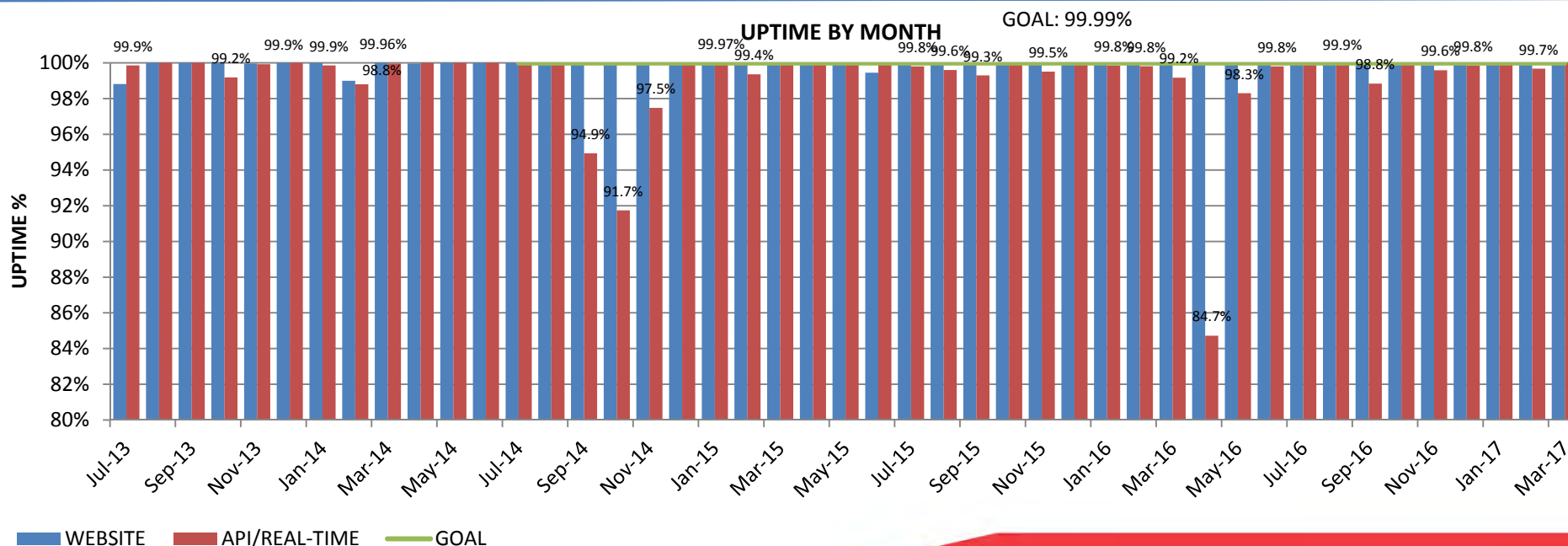
UPTIME OF MISSION CRITICAL IT SYSTEMS



FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR: FY2017	FY2016
➤ WEBSITE TOTAL DOWN:	1 HR	0 HRS
➤ WEBSITE UPTIME:	99.98%	100%
➤ API/REALTIME TOTAL DOWN:	16.3HRS	22.1HRS
➤ API/REALTIME UPTIME:	99.76%	99.67%

UPTIME BY MONTH



Source: SEPTA Information Technology Department

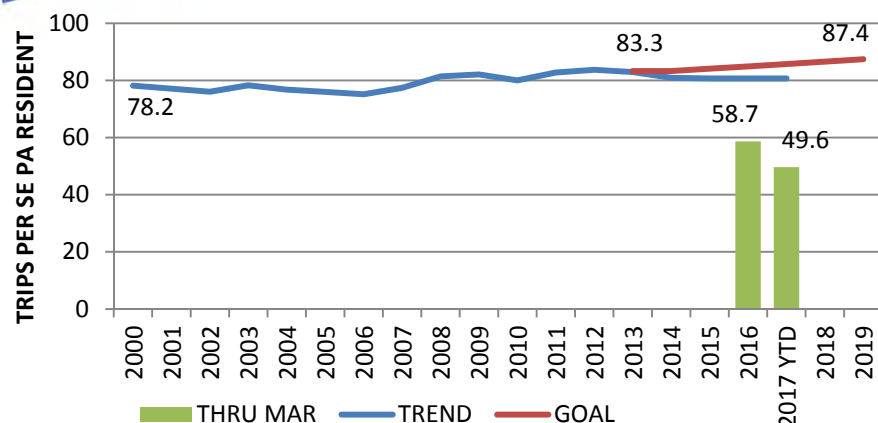
SEPTA STAT KPI – THRU MAR 2017

# FINANCIAL EFFICIENCY

## UNLINKED TRIPS PER CAPITA



UNLINKED PASSENGER TRIPS PER CAPITA

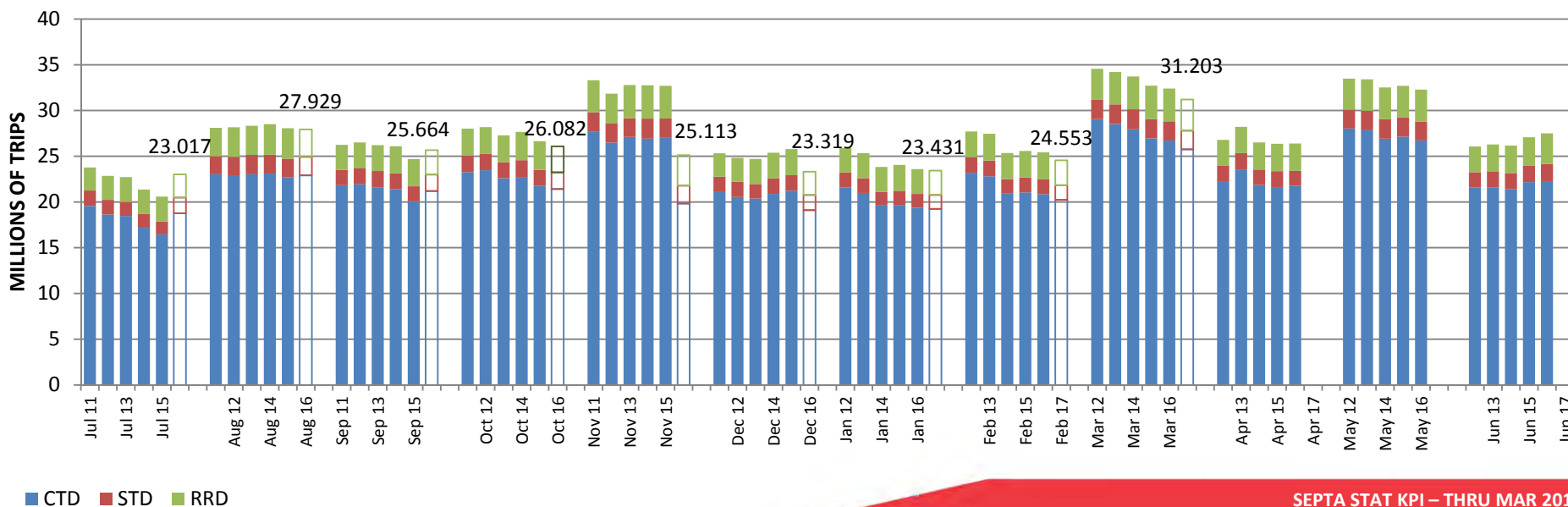


FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR:	FY2017	FY2016
➤ UNLINKED PASSENGER TRIPS:		230,313,000	239,886,000
➤ REGIONAL POPULATION:		4,095,710	4,088,722
➤ TRIPS PER CAPITA:		49.6	58.7

➤ **NOTE:** July FY17 ridership contains 1 more fiscal week than July FY16, to be offset in June FY17

UNLINKED PASSENGER TRIPS BY MONTH



Source: SEPTA Board Report

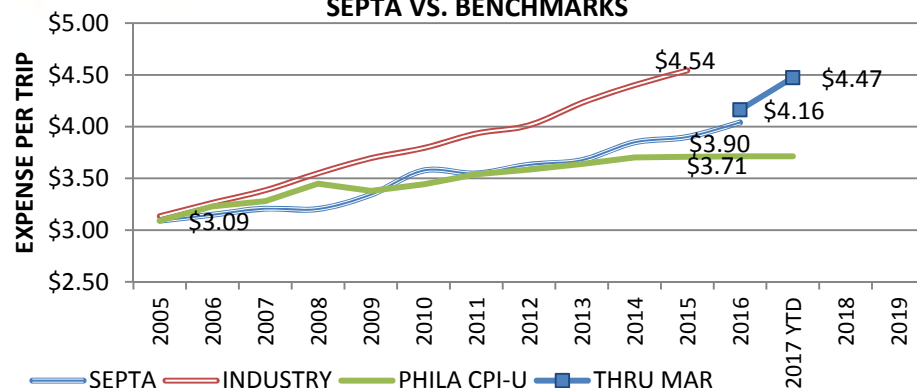
SEPTA STAT KPI – THRU MAR 2017

# FINANCIAL EFFICIENCY

## OPERATING EXPENSES PER UNLINKED TRIP



OPERATING EXPENSES PER UNLINKED PASSENGER TRIP  
SEPTA VS. BENCHMARKS

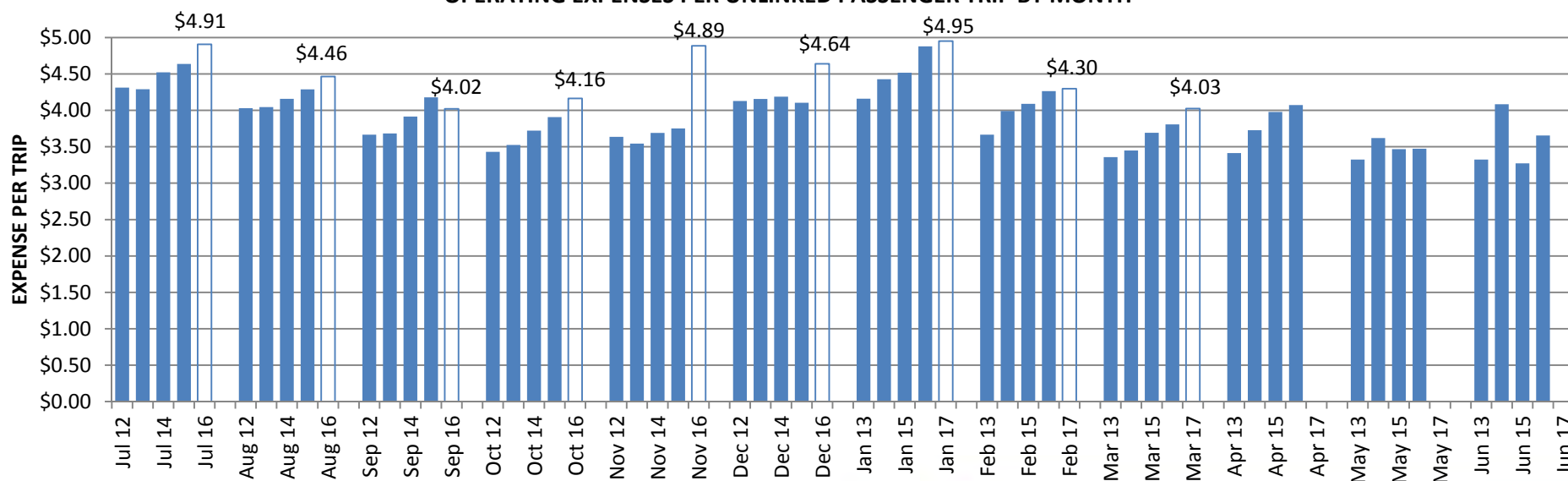


FY2017 YEAR TO DATE (THROUGH MAR)

	THRU MAR: FY2017	FY2016
➤ OPERATING EXPENSE:	\$1,030,489,000	\$998,499,000
➤ UNLINKED PASSENGER TRIPS:	230,313,000	239,886,000
➤ OPERATING EXPENSE PER TRIP:	<b>\$4.47</b>	<b>\$4.16</b>

➤ **NOTE:** July FY17 ridership contains 1 more fiscal week than July FY16, to be offset in June FY17

OPERATING EXPENSES PER UNLINKED PASSENGER TRIP BY MONTH



Source: SEPTA Board Report, National Transit Database

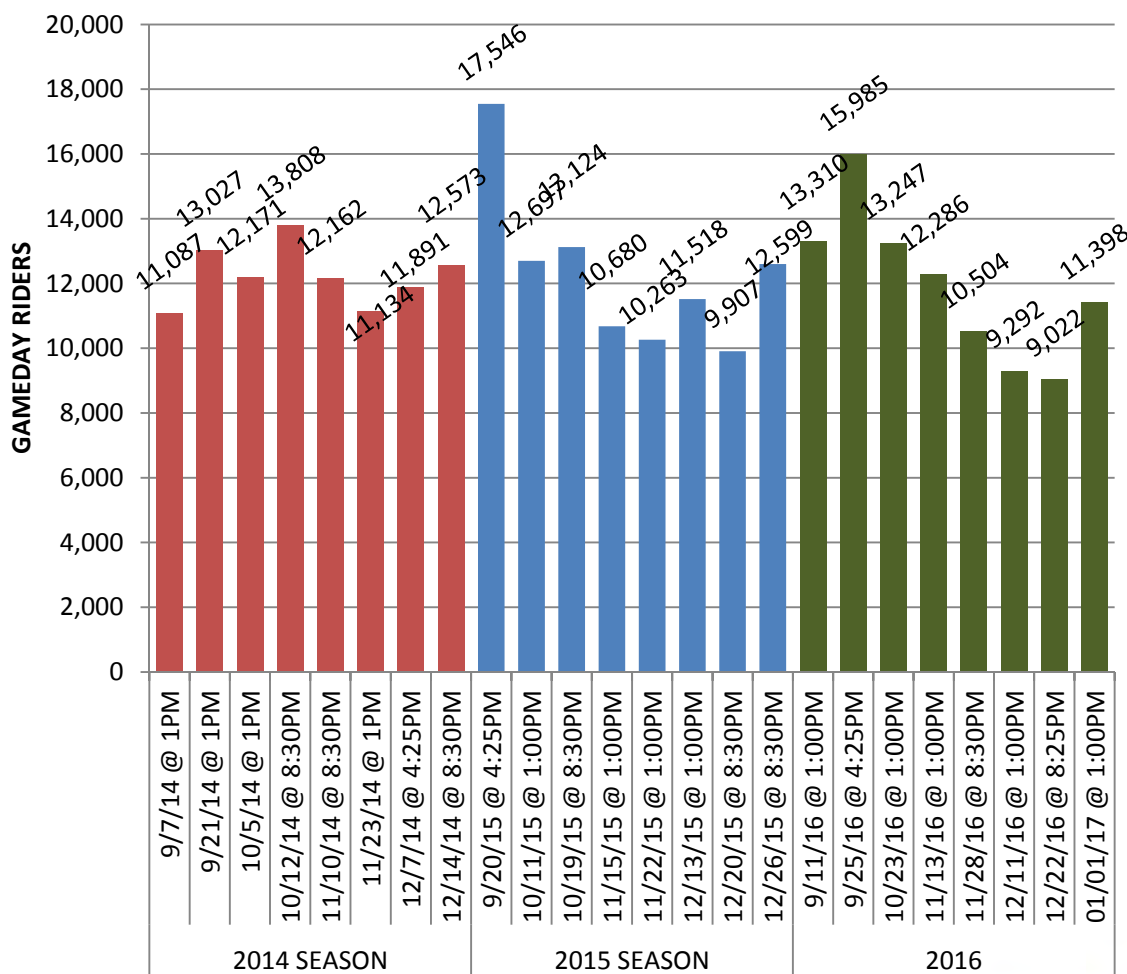
SEPTA STAT KPI – THRU MAR 2017

# FINANCIAL EFFICIENCY

## MARKETING PARTNERSHIPS



**EAGLES GAMEDAY RIDERSHIP**



**PHILADELPHIA EAGLES HOME GAMES  
AVERAGE REGULAR SEASON TOTALS**

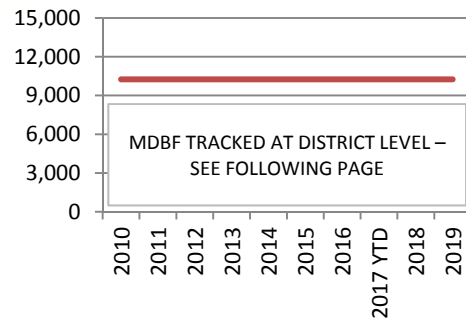
➤ 2007:	7,900	(+50%)
➤ 2008:	8,200	
➤ 2009:	7,900	
➤ 2010:	8,600	
➤ 2011:	8,440	
➤ 2012:	8,500	
➤ 2013:	10,200	
➤ 2014:	12,300	(-3%)
➤ 2015:	12,345	
➤ 2016:	11,881	

# STATE OF GOOD REPAIR & RELIABILITY

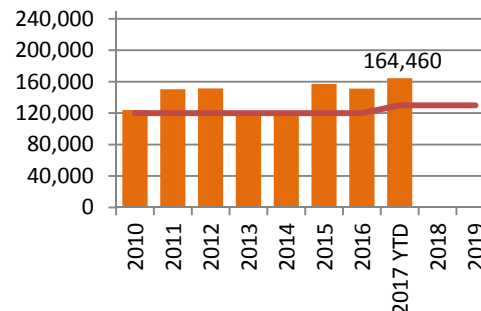
## VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)



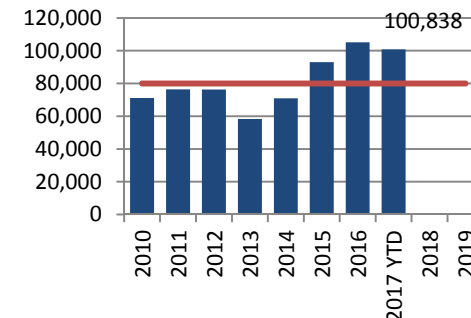
**BUS & TROLLEY BUS**



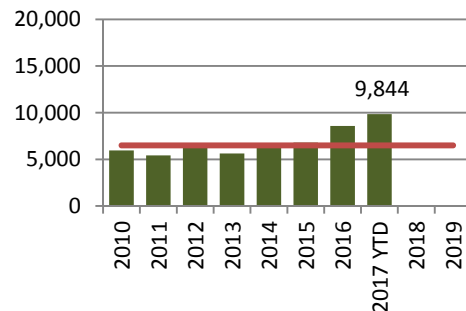
**BROAD STREET LINE**



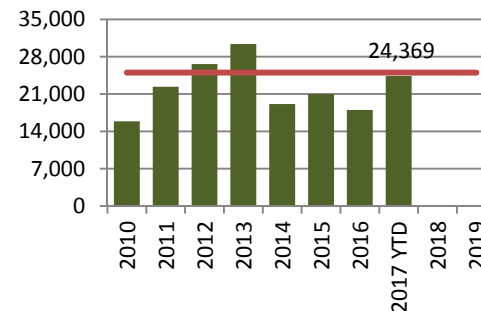
**MARKET-FRANKFORD LINE**



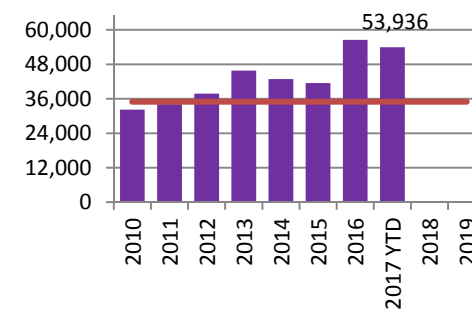
**CITY TROLLEYS**



**MEDIA-SHARON HILL LINES**

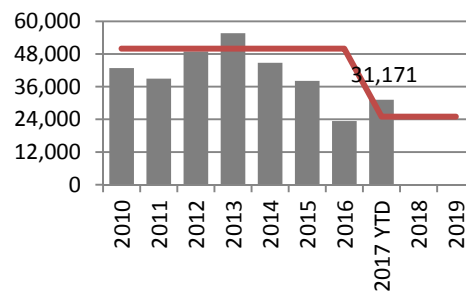


**NORRISTOWN HIGH-SPEED LINE**

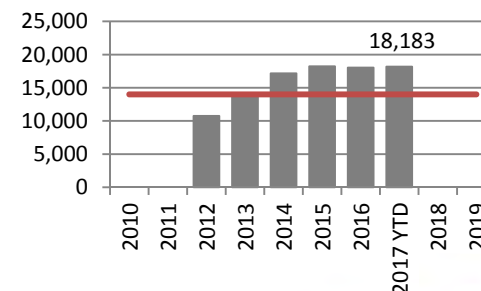


**FY2017  
YEAR TO  
DATE  
(THROUGH  
MAR)**

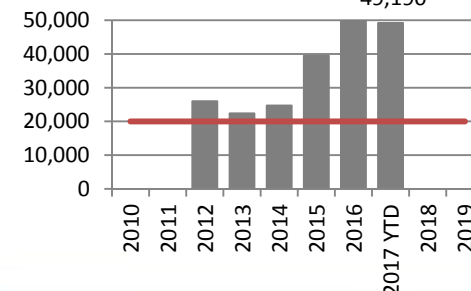
**REGIONAL RAIL**



**CCT - CITY**



**CCT - SUBURBAN**



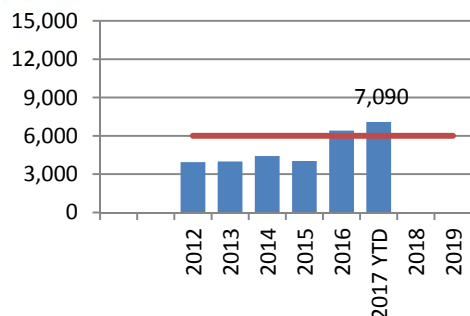


# STATE OF GOOD REPAIR & RELIABILITY

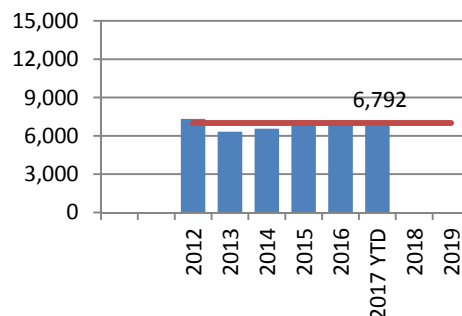
## VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)



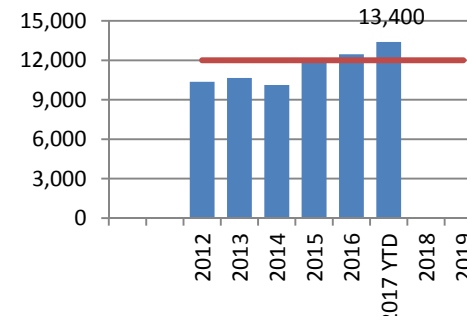
**ALLEGHENY**



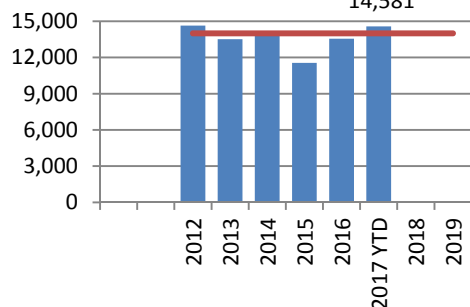
**CALLOWHILL**



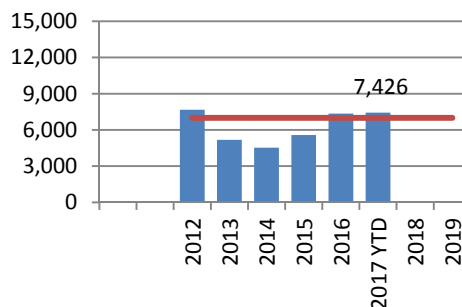
**COMLY**



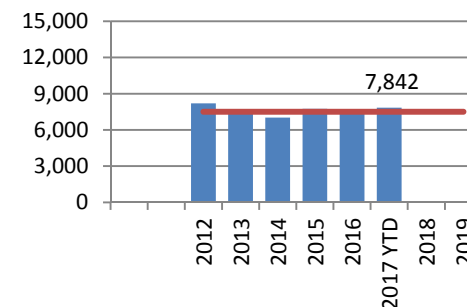
**FRANKFORD**



**MIDVALE**

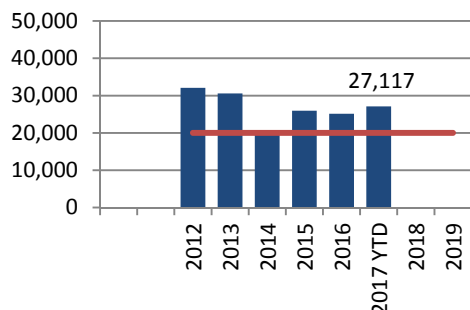


**SOUTHERN**

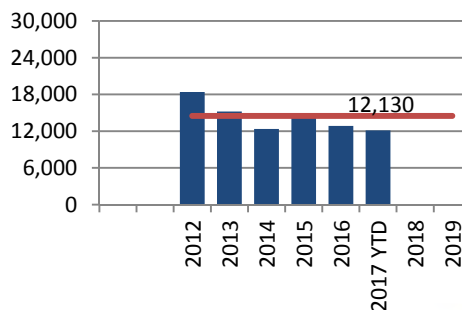


**FY2017  
YEAR TO  
DATE  
(THROUGH  
MAR)**

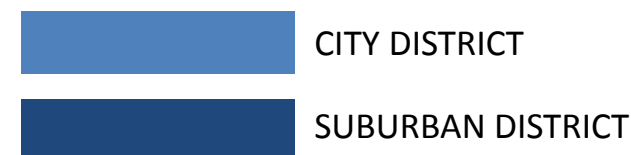
**FRONTIER**



**110 VICTORY**



### SEPTA BUS OPERATING LOCATIONS



# STATE OF GOOD REPAIR & RELIABILITY

## BUS & RAIL VEHICLE REPLACEMENT PROGRESS UPDATES



FY2017 YEAR TO DATE (THROUGH MAR)



Source: SEPTA Vehicle Engineering

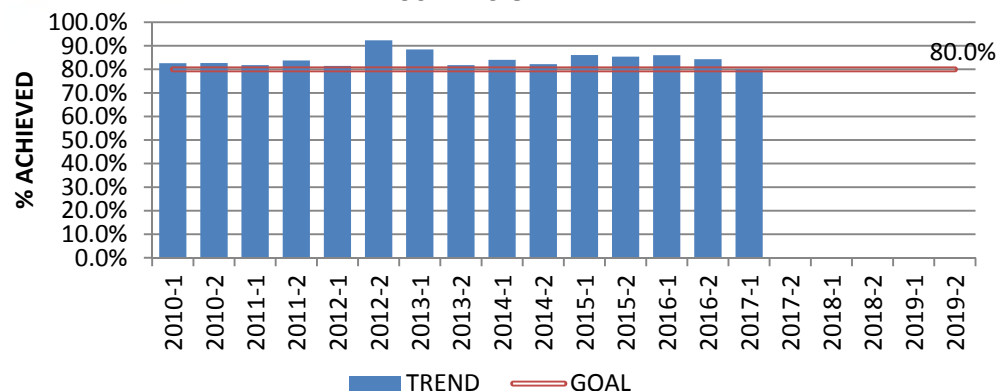
SEPTA STAT KPI – THRU MAR 2017

# STATE OF GOOD REPAIR & RELIABILITY

## MAJOR PROJECT MILESTONES



### ACHIEVEMENT OF PROJECT MILESTONES WITHIN 90 DAYS OF DEADLINE



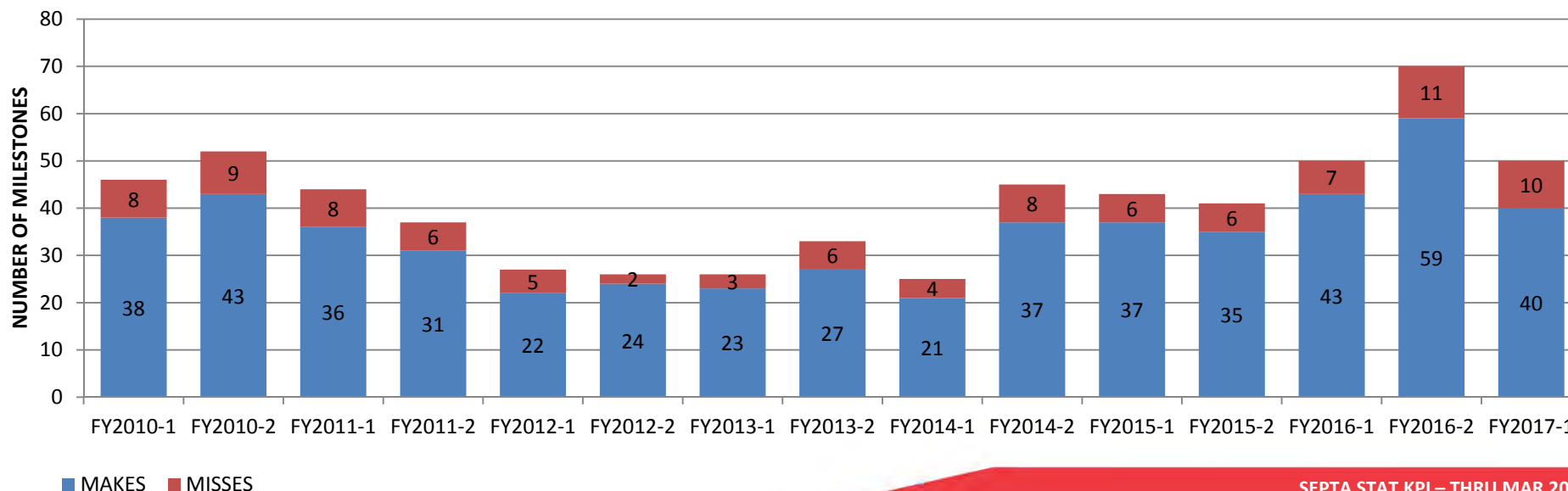
#### JAN-JUN 2016:

- MAJOR PROJECT DEADLINES: 70
- COMPLETED WITHIN 90 DAYS: 59
- % ACHIEVEMENT: 84.3%

#### JUL-DEC 2016:

- MAJOR PROJECT DEADLINES: 50
- COMPLETED WITHIN 90 DAYS: 40
- % ACHIEVEMENT: 80.0%

### MAJOR PROJECT MILESTONES MADE & MISSED BY SIX-MONTH PERIOD



Source: SEPTA EM&C Project Control Department

SEPTA STAT KPI – THRU MAR 2017

# EMPLOYEE GROWTH

## WORKFORCE DEVELOPMENT



2011 - 2013	2014	2015	2016	2017	2018	2019
<b>"ADVANCING INTERNAL MANAGEMENT" (AIM)</b> FOR: SENIOR-LEVEL KEY STRATEGIC POSITIONS						
<b>2016 UPDATE:</b> ➤ <b>Progress:</b> 2 for 2 key strategic positions filled from pool; 7 promotions into other positions ➤ <b>Target:</b> 50% Fill Rate by 2019						
➤ FTA Awards \$100K Innovative Workforce Development Grant to SEPTA ➤ AIM Planning Initiated ➤ 9 Key Positions Identified, 26 Candidates selected ➤ Transit Leadership Development Toolkit provided to as a resource for transit agency succession planning	➤ Begin pool development ➤ Mentoring Program ➤ Development Goals ➤ Monthly Programming	➤ Monthly Program Continued ➤ Development Goals Achieved ➤ 22 participants graduate	➤ Program Review			
➤ AIM Program replaced with an Executive Development Certificate				➤ Procurement of new courses for executive/senior management level ➤ Start program in March/April		

# EMPLOYEE GROWTH

## WORKFORCE DEVELOPMENT



2011 - 2013	2014	2015	2016	2017	2018	2019
<b>AIM ASSISTANT DIRECTOR</b>						
FOR: FIRST-LEVEL MANAGERS TO BE DEVELOPED INTO ASSISTANT DIRECTORS						
<b>2016 End-of-Year Progress Report:</b>						
➤ 27 Participants Graduated 12/1/16 - 11 promotions and 3 in pools						
➤ Feasibility Study and Field Research conducted	➤ Executive-Level notice to proceed  ➤ Program and Selection process developed	➤ Pool of 28 selected and development begins	➤ Development Continues  ➤ Graduation for 27 completed on 12/1/2016  ➤ AIM AD graduates to continue participation in implementation of team projects	➤ Phase II Pool initiated, posting, selection and launch of Phase II AIM AD to be complete by Spring  ➤ Similar program with reduced scope for Incumbent ADs in the works	➤ Phase II AIM AD Pool graduation in May 2018  ➤ Recruitment and Selection of Phase III AIM AD Pool late 2018	➤ Projected Graduation AIM AD III Pool late 2019  ➤ Re-evaluation of priority positions in EM&C and Operations Line Management for succession planning
<b>FUTURE PROGRAMS UNDER CONSIDERATION</b>						
<b>AIM FIRST-LEVEL MANAGER</b>						
FOR: HOURLY TO BE DEVELOPED INTO FIRST-LEVEL MANAGERS						



# EMPLOYEE GROWTH

## DIVERSITY



### CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN AND MINORITY HIRING EFFORTS

JOB CATEGORY	GOAL AREA	REFERENCE BASELINE		TREND (AS OF:)									PROGRESS 7/13-7/15	TARGET 7/1/19	GAP
		7/1/08	7/1/13	7/1/14	7/1/15	10/1/15	1/1/16	4/1/16	7/1/16	10/1/16	1/1/17	4/1/17			
MANAGEMENT (CURRENT TOTAL: 1,153)	MINORITY	36.2% (390)	<b>39.3%</b> <b>(431)</b>	39.8% (435)	42.0% (473)	42.7% (481)	43.9% (472)	43.8% (481)	44.4% (499)	44.9% (511)	45.8% (520)	<b>45.7%</b> <b>(527)</b>	<b>+6.4%</b> <b>(+96)</b>	<b>43.0%</b>	✓
	WOMEN	14.5% (156)	<b>16.4%</b> <b>(180)</b>	16.9% (185)	17.2% (194)	17.4% (196)	18.5% (199)	18.6% (204)	19.0% (214)	19.2% (219)	20.0% (227)	<b>19.9%</b> <b>(229)</b>	<b>+3.5%</b> <b>(+49)</b>	<b>19.0%</b>	✓
PROFESSIONAL (CURRENT TOTAL: 442)	MINORITY	32.6% (119)	<b>36.1%</b> <b>(143)</b>	38.1% (155)	36.5% (155)	37.7% (162)	38.8% (166)	38.9% (172)	38.1% (167)	38.3% (169)	38.3% (170)	<b>38.9%</b> <b>(172)</b>	<b>+2.8%</b> <b>(+29)</b>	<b>40.0%</b>	<b>(1.1%)</b>
	WOMEN	30.1% (110)	<b>34.8%</b> <b>(138)</b>	35.9% (146)	36.0% (153)	35.6% (153)	35.7% (153)	34.8% (154)	35.2% (154)	33.8% (149)	34.0% (151)	<b>34.2%</b> <b>(151)</b>	<b>-0.6%</b> <b>(+13)</b>	<b>41.0%</b>	<b>(6.8%)</b>